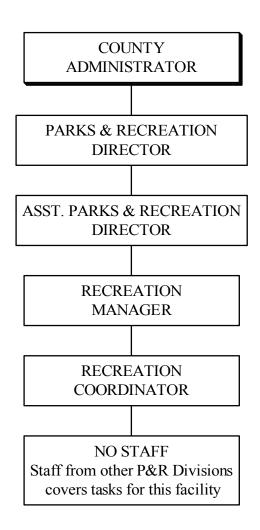
# PARKS & RECREATION LAWNWOOD FOOTBALL STADIUM FISCAL YEAR 2003-2004



DEPARTMENT: PARKS & RECREATION	: PARKS & RECREATION DIVISION: LAWNWOOD FOOTBALL STADIUM						
	2000-2001	2001-2002	2002-2003	2003-2004	%		
	<b>ACTUAL</b>	<u>ACTUAL</u>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>		
REVENUES:							
General Fund	0	0	0	0	n/a		
Enterprise/Internal Service Fund	0	0	0	0	n/a		
Other Funds	0	0	0	0	n/a		
Departmental Revenues	66,462	57,019	65,916	67,800	3%		
Grants and Other Revenues	0	0	0	0	n/a		
TOTAL:	66,462	57,019	65,916	67,800	3%		
APPROPRIATIONS:							
Personnel	0	0	0	0	n/a		
Operating Expenses	48,422	52,301	65,916	67,800	3%		
SUB-TOTAL:	48,422	52,301	65,916	67,800	3%		
Capital Outlay	0	0	0	0	n/a		
Non-operating	0	0	0	0	n/a		
TOTAL:	48,422	52,301	65,916	67,800	3%		
FTE POSITIONS	0	0	0	0			

# MISSION:

To provide a venue where the athletic and recreational needs of the community are facilitated by trained professional staff in an atmosphere that is safe for both spectators and event participants.

# **FUNCTION:**

To serve as the home field for at least two (2) local high school athletic programs in addition to offering various recreational programs to the community at large.

# 2003 - 2004 GOALS & OBJECTIVES:

To increase public use of the stadium by offering Men's Soccer and Youth Football.

To increase the number of carnivals and special events.

DEPARTMENT: PARKS & RECREATION	DIVISION: LAWNWOO	DIVISION: LAWNWOOD FOOTBALL STADIUM			
KEY INDICATORS:					
REVENUES	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>		
Admissions	\$59,498	\$50,000	\$60,000		
Rentals	\$2,629	\$1,000	\$3,000		

# COMMENTS:

Lawnwood Stadium is owned by the St. Lucie School District and operated by the Parks & Recreation Department. Other functions such as the circus and Martin Luther King carnival have been held at Lawnwood recently. The new South County Stadium will impact revenues.